

**AGENCY PERFORMANCE PLAN
FY 2009**

Name of Agency: Department of Education, Iowa Vocational Rehabilitation Services			
Agency Mission: We provide expert, individualized services to lowans with disabilities to achieve their independence through successful employment and economic support.			
Core Function	Performance Measure (Outcome)	Performance Target(s)	Link to Strategic Plan Goal(s)
CF: Vocational Rehabilitation Services and Independent Living	Wage ratio of IVRS clients to state average	0.52	Objective 2: Develop a workforce that identifies and responds to changing workforce and work place needs.
Desired Outcome(s):			
Full-time, or if appropriate, part-time competitive employment in the integrated labor market.			Objective 3: Develop and deliver customer service that addresses customer needs and requirements.
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Employment (Vocational Rehabilitation) Org# 0001-283-1000 0001-283-2000 0034-283-0704 0366-283-0708 0395-283-0703 0398-283-0093	A. Percent employed (federal reporting) B. Access to services ratio of minority to non-minority clients (federal reporting) C. Number of employment outcomes (federal reporting) D. Number of persons with disabilities that achieve start-up or expansion of a business	A. 55.8% B. 0.80 C. 2090 D. 45	1. High quality client services and outcomes 2. Comprehensive system of job placement 3. Effective collaboration 4. Manage waiting lists for services
2. Independent Living (Vocational Rehabilitation) Org# 0001-283-0714	A. Percentage of persons meeting their goals B. Number of persons able to continue to live independently in their homes	A. 55% B. 100	1. High quality client services and outcomes 2. Effective collaboration 3. Enhanced external communication

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Agency Mission: To work for and with individuals with disabilities to achieve their employment, independence and economic goals.			
Core Function	Performance Measure (Outcome)	Performance Target(s)	Link to Strategic Plan Goal(s)
CF: Economic Supports	Percent of claims accurately determined per SSA standards (initial net accuracy)	97%	Objective 4: Increase efficiency and customer value through performance accountability and continuous quality improvement.
Desired Outcome(s):			
Economic independence for disabled lowans through cash benefits, and healthier lowans through access to Medicare and Medicaid.			
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
3. Disability Determination: Initial review of claims and continuing disability reviews (CDR) (Economic Supports Org# 0231-283-0716 0394-283-0702 0394-283-0712 0394-283-0722 0394-283-0723	A. Initial claim processing time B. Percent of budgeted CDRs completed	A. 85 days B. 100%	1. Develop quality management plan 2. Enhance training where needs are identified

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CF: Agency Resource Management	<ol style="list-style-type: none"> 1. Percent of internal customer satisfaction with key support services 2. Percent of time IT network services are available to staff 	<ol style="list-style-type: none"> 1. 85% 2. 95% 	<p>Objective 3: Develop and deliver customer service that addresses customer needs and requirements.</p> <p>Objective 4: Increase efficiency and customer value through performance accountability and continuous quality improvement.</p>
Desired Outcome(s):			
Resources are sufficient to provide services per IVRS mission and federal guidelines for Vocational Rehabilitation and Disability Determination.			
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
4.Infrastructure (Resource Management) Org# 0001-283-3000 0001-283-4000	<ol style="list-style-type: none"> A. Percent of required non-federal match dollars generated B. Ratio of employees to supervisors C. Inspection results on safety and health of Parker Building facilities 	<ol style="list-style-type: none"> A. 100% B. No less than 12:1 C. No major deficiencies 	<ol style="list-style-type: none"> 1. Maintain and improve sustainability model. 2. Use IRSS to forecast and manage resource needs. 3. Maintain IVRS responsibility for maintenance operations extending throughout Parker Building – including other agency - occupied space.